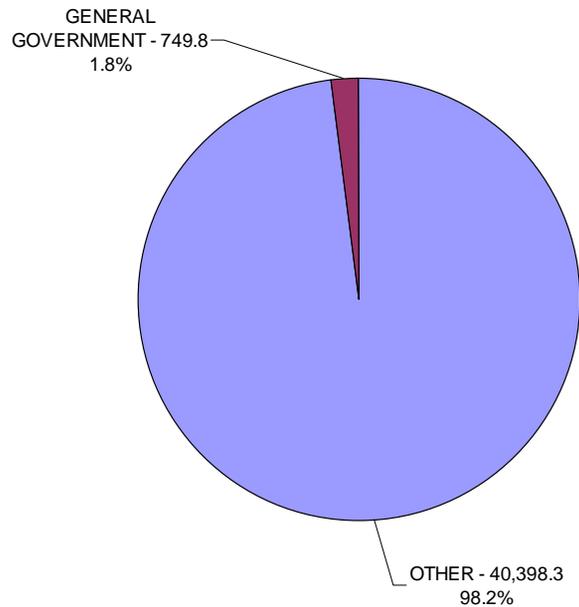


I — GENERAL GOVERNMENT

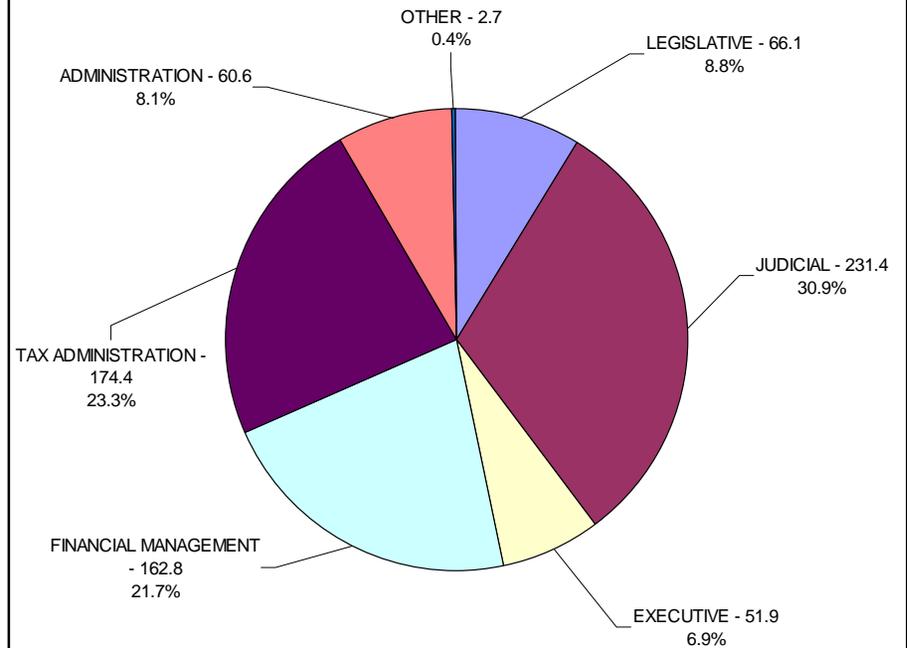
RECOMMENDED OPERATING EXPENDITURES

2003-2005 Biennium

General Government's Share
\$749,827,843 of \$41,148,152,604



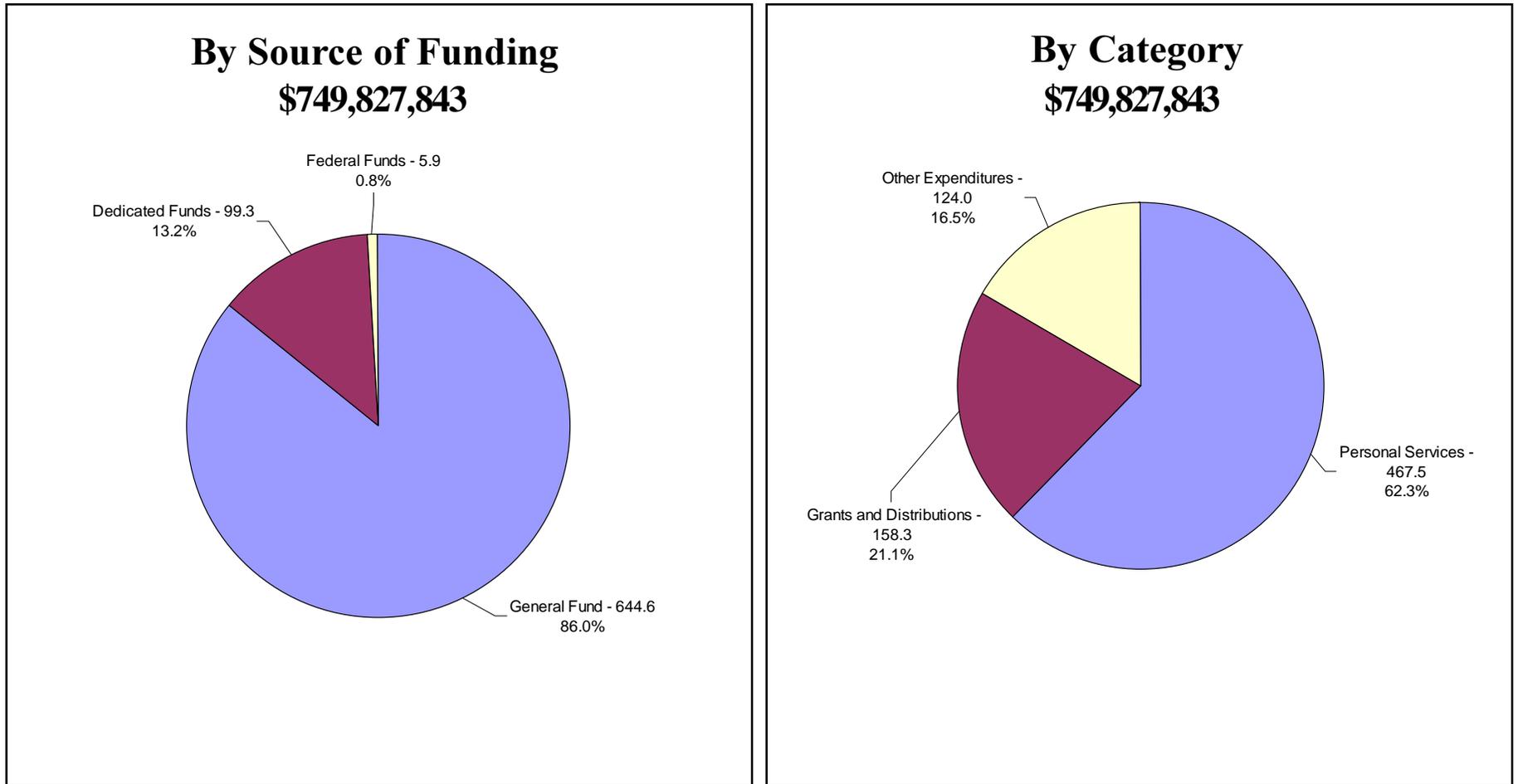
By Function
\$749,827,843



Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

RECOMMENDED OPERATING EXPENDITURES

2003-2005 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

GENERAL GOVERNMENT

The General Government category consists of appropriations for the legislative and judicial branches of state government, for the offices of state elected officials, and for the executive branch agencies responsible for financial management, tax administration, and general administration.

Legislature

The recommended General Fund appropriations for the legislative branch total \$31.5 million in FY 2004 and \$34.6 million in FY 2005. The recommendation includes a 2.6% increase over the current appropriations to cover increased operating costs.

Judiciary

The recommended General Fund appropriations for the judicial branch total \$115.1 million in FY 2004 and \$116.3 million in FY 2005. These appropriations support the operations of the Supreme Court, the Court of Appeals, the Tax Court, the Clerk of the Supreme and Appeals Courts, the State Public Defender, the Indiana Judicial Center, the Public Defender Council, the Prosecuting Attorneys Council, and salaries and pensions of local judges and prosecutors. In addition to funding its own operations, the Supreme Court's appropriation funds the operations of the Division of State Court Administration, which include the state Guardian Ad Litem program, the Public Defender Commission, the Indiana Conference for Legal Education Opportunity, and the Civil Legal Aid Program. Recommended appropriations for the judicial branch also include:

- Increases to cover administrative staff pay plans for the Supreme Court, the Court of Appeals, the State Public Defender, and the Indiana Judicial Center;
- Funding for two new staff positions for the Supreme Court;
- Funding for new Supreme Court drug court and court interpreter programs;
- Funding for an expansion of the Supreme Court's family court program;
- Funding for additional office space for the Court of Appeals;
- Funding for training conference cost increases for the Indiana Judicial Center.

Attorney General

Recommended General Fund appropriations for the Attorney General total \$13 million for FY 2004 and \$13 million for FY 2005. The recommendation includes the transfer of responsibility for the welfare fraud unit from the Attorney General to the Family and Social Services Administration. The recommendation also includes an increase in funding for the Medicaid fraud unit, which will leverage additional federal funds and increase the number of Medicaid fraud investigations.

Department of Revenue

The Department of Revenue's mission is to administer the state's tax laws in a fair, equitable, timely, and courteous manner. This includes the collection of all applicable taxes due the state, encouragement of voluntary compliance through taxpayer education and enforcement procedures, maintenance of prudent fiscal control, timely deposits of revenue, and the provision of essential public information and quality service in a manner that promotes the highest degree of public trust and confidence. The Department of Revenue receives the largest general government share of general fund dollars; its recommended General Fund appropriation totals \$54.5 million each for FY 2004 and FY 2005. For the Current Year Estimate and Base budget, an adjustment in the Collections & Administration account is recommended to include funding for continued maintenance and support of the Department's critical Returns Processing System. Additionally, the Department will complete work in FY 2003 on the replacement of its obsolete Tartan data entry system. Lastly, the recommendations include funds for FY 2004 and FY 2005 to continue support of 27 field auditor positions.

Department of Administration

The Department of Administration receives the executive branch's second largest general government operating appropriation. The recommended General Fund appropriations total \$20.6 million for each year of the biennium. The Department provides central management support to the operating agencies of state government, including management of a system of process controls that protect the integrity and advance the efficient operation of the state's business operations. The Department's appropriation reflects the transfer of the Capitol Police operation to the Indiana State Police; and the additional costs for the utilities of the newly completed Indiana State Museum.

Other Executive Agencies

The Budget Agency has several contingency funds designated to pay for expenditures that are difficult to predict or estimate. These contingency funds, and their recommended appropriations, are:

- The Departmental and Institutional Emergency Contingency Fund, with a recommended appropriation of \$9.6 million for the biennium;
- The Personal Services/Fringe Benefits Contingency Fund, with a biennial recommendation of \$89.0 million. This fund is used to cover changes in the compensation and benefits of General Fund state employees. The actual amount needed for any increases in compensation and benefits depends on several factors, including the outcome of negotiations between the state and elected employee representatives and the actual costs of providing state employee health insurance. The recommended amount is expected to be sufficient for continued pay plan increases for state employees and allow for a limited redesign of the state's health care plans;

Recommended appropriations for most agencies in the general government category are at or below the amounts budgeted for the fiscal year 2003.

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
GENERAL GOVERNMENT								
LEGISLATIVE								
General Assembly								
House of Representatives								
1000/100010	Legislators' Salaries - House							
	General Fund	3,695,364	3,447,310	5,351,779	3,550,728	5,512,333	3,550,728	5,512,333
1000/100050	Legislators' Expenses - House							
	General Fund	1,044,358	1,724,043	1,956,695	1,775,765	2,015,396	1,775,765	2,015,396
1000/100030	House Expenses							
	General Fund	7,352,963	6,979,357	7,572,157	7,188,733	7,799,322	7,188,733	7,799,322
	House of Representatives Totals							
	General Fund	12,092,685	12,150,710	14,880,631	12,515,226	15,327,051	12,515,226	15,327,051
Senate								
1000/100060	Legislators' Salaries - Senate							
	General Fund	1,051,447	1,081,264	1,071,285	1,071,285	1,071,285	1,071,285	1,071,285
1000/100070	Legislators' Expenses - Senate							
	General Fund	463,633	808,482	922,272	922,272	922,272	922,272	922,272
1000/100040	Senate Expenses							
	General Fund	6,732,820	6,147,636	6,928,187	7,186,750	7,186,750	7,186,750	7,186,750
	Senate Totals							
	General Fund	8,247,900	8,037,382	8,921,744	9,180,307	9,180,307	9,180,307	9,180,307
	General Assembly Totals							
	General Fund	20,340,585	20,188,092	23,802,375	21,695,533	24,507,358	21,695,533	24,507,358
Legislative Council and Legislative Services								
1000/100170	Legislative Services Agency							
	General Fund	7,141,385	6,838,124	7,760,000	7,887,000	8,122,000	7,887,000	8,122,000
1000/120160	Legislator and Lay Member Travel							
	General Fund	516,021	355,432	640,000	560,000	570,000	560,000	570,000
1000/430180	Legislative Council Contingency Fund							
	General Fund	0	70,000	100,000	100,000	100,000	100,000	100,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/121860	Distribution of Printed Journals, Bills, Resolutions, and Enrolled Documents							
	General Fund	124,770	149,287	132,368	0	0	0	0
1000/120410	Printing and Distribution							
	General Fund	30,821	23,513	32,697	550,000	580,000	550,000	580,000
1000/100200	Publication of the Indiana Code							
	General Fund	82,188	176,137	87,193	0	0	0	0
1000/100160	Council of State Governments Annual Dues							
	General Fund	117,967	122,096	127,000	133,000	138,000	133,000	138,000
1000/100110	National Conference of State Legislatures Annual Dues							
	General Fund	135,654	141,416	146,000	153,000	159,000	153,000	159,000
1000/120220	Publication of the Indiana Administrative Code							
	General Fund	289,044	90,382	145,000	0	0	0	0
1000/120190	Printing and Distributing the Indiana Register							
	General Fund	83,271	107,974	88,342	0	0	0	0
1000/108580	Block Boundary Suggestion Program							
	General Fund	88,307	0	0	0	0	0	0
	Legislative Council and Legislative Services Totals							
	General Fund	8,609,428	8,074,361	9,258,600	9,383,000	9,669,000	9,383,000	9,669,000
1000/100150	Indiana Lobby Registration Commission							
	General Fund	169,149	174,177	218,816	218,285	218,285	218,285	218,285
	Public Employees' Retirement Fund							
1000/122850	Legislators' Retirement Fund							
	General Fund	170,144	186,663	186,633	205,540	205,540	205,540	205,540
	LEGISLATIVE TOTALS							
	General Fund	29,289,306	28,623,293	33,466,424	31,502,358	34,600,183	31,502,358	34,600,183
	JUDICIAL							
	Supreme Court							
1000/100220	Supreme Court							
	General Fund	5,354,570	5,983,305	6,476,227	7,922,186	7,881,948	7,168,820	7,150,716
1000/100260	Local Judges' Salaries							
	General Fund	37,687,079	38,064,262	41,132,512	43,572,632	43,571,398	41,258,805	41,258,373

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/100290	County Prosecutors' Salaries							
	General Fund	17,005,668	17,045,085	17,205,656	18,386,343	18,386,343	17,262,496	17,262,496
1000/100810	Trial Court Operations							
	General Fund	249,663	250,127	253,500	698,500	698,500	353,500	353,500
1000/108750	Indiana Conference for Legal Education Opportunity							
	General Fund	625,037	624,754	625,000	625,000	625,000	625,000	625,000
6000/146600	National CASA Association Grant							
	Federal Funds	75,413	51,690	48,093	50,541	49,461	50,541	49,461
6000/154900	Pro SE Project							
	Federal Funds	0	38,465	0	0	0	0	0
2390/102200	Public Defender Commission							
	General Fund	2,060,297	3,025,815	4,863,006	6,424,640	7,085,640	4,600,000	4,600,000
	Dedicated Funds	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Totals	4,460,297	5,425,815	7,263,006	8,824,640	9,485,640	7,000,000	7,000,000
1000/210220	Guardian ad Litem							
	General Fund	800,273	823,908	800,000	800,000	800,000	800,000	800,000
1000/108760	Civil Legal Aid							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1000/100360	Special Judges - County Courts							
	General Fund	224,782	93,296	123,000	123,000	123,000	123,000	123,000
6000/114600	Disciplinary Commission							
	Dedicated Funds	963,914	1,035,729	1,149,329	1,173,421	1,173,421	1,173,421	1,173,421
6000/117400	Indiana Continuing Legal Education Commission							
	Dedicated Funds	214,885	225,222	256,439	268,916	268,916	268,916	268,916
6000/160400	Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	105,530	115,343	144,500	145,060	145,060	145,060	145,060
1000/101450	Commission on Race and Gender Fairness							
	General Fund	0	172,519	160,906	467,473	467,473	260,996	260,996
6000/186300	Judicial Technology & Automation Project							
	Dedicated Funds	0	0	7,628,312	5,705,825	6,771,407	5,705,825	6,471,407
	Federal Funds	0	0	50,000	50,000	50,000	50,000	50,000
	Transferred Funds	0	296,377	1,000,000	3,000,000	3,000,000	0	0
	Totals	0	296,377	8,678,312	8,755,825	9,821,407	5,755,825	6,521,407

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	Supreme Court Totals							
	General Fund	65,007,369	67,083,071	72,639,807	80,019,774	80,639,302	73,452,617	73,434,081
	Dedicated Funds	3,684,329	3,776,294	11,578,580	9,693,222	10,758,804	9,693,222	10,458,804
	Federal Funds	75,413	90,155	98,093	100,541	99,461	100,541	99,461
	Totals	68,767,111	70,949,520	84,316,480	89,813,537	91,497,567	83,246,380	83,992,346
1000/100240	Clerk of Supreme and Appeals Courts							
	General Fund	791,469	864,764	891,555	894,090	894,090	894,090	894,090
1000/100230	Court of Appeals							
	General Fund	7,665,564	7,629,075	8,241,177	10,128,716	10,295,538	8,936,464	8,674,191
1000/120230	Tax Court							
	General Fund	509,154	523,474	570,805	590,574	600,018	587,025	588,770
	Indiana Judicial Center							
1000/100210	Indiana Judicial Center							
	General Fund	1,604,255	1,709,747	1,824,520	2,146,344	2,186,131	1,927,770	1,951,419
1000/218710	Drug and Alcohol Programs Fund							
	General Fund	371,182	347,820	299,010	299,010	299,010	299,010	299,010
1000/101490	Probation Services							
	General Fund	0	974	0	1,000,000	1,000,000	0	0
3010/126400	Highway Safety Plan							
	Transferred Funds	68,419	181,581	105,292	0	0	0	0
	Indiana Judicial Center Totals							
	General Fund	1,975,437	2,058,541	2,123,530	3,445,354	3,485,141	2,226,780	2,250,429
	Public Defender							
1000/106050	Public Defender							
	General Fund	5,381,347	5,396,015	5,718,067	6,083,337	6,138,771	6,063,335	6,077,705
1000/216050	Fees for Services to Courts							
	Dedicated Funds	159,883	168,509	175,093	188,603	188,124	187,829	185,763

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	Public Defender Totals							
	General Fund	5,381,347	5,396,015	5,718,067	6,083,337	6,138,771	6,063,335	6,077,705
	Dedicated Funds	159,883	168,509	175,093	188,603	188,124	187,829	185,763
	Totals	5,541,230	5,564,524	5,893,160	6,271,940	6,326,895	6,251,164	6,263,468
	Public Defender Council							
1000/129200	Public Defender Council							
	General Fund	950,500	942,756	1,068,834	1,112,264	1,112,264	1,068,554	1,068,554
3680/161200	Litigation Support							
	Federal Funds	283,548	241,915	275,500	275,500	275,500	275,500	275,500
	Public Defender Council Totals							
	General Fund	950,500	942,756	1,068,834	1,112,264	1,112,264	1,068,554	1,068,554
	Federal Funds	283,548	241,915	275,500	275,500	275,500	275,500	275,500
	Totals	1,234,048	1,184,671	1,344,334	1,387,764	1,387,764	1,344,054	1,344,054
	Prosecuting Attorneys' Council							
1000/129010	Prosecuting Attorneys' Council							
	General Fund	856,178	971,451	1,021,353	1,023,693	1,023,693	1,023,693	1,023,693
2380/103900	Drug Prosecution							
	Dedicated Funds	48,211	20,634	76,000	103,436	103,436	103,436	103,436
6000/172800	Public Safety							
	Federal Funds	95,000	85,766	34,234	0	0	0	0
	Prosecuting Attorneys' Council Totals							
	General Fund	856,178	971,451	1,021,353	1,023,693	1,023,693	1,023,693	1,023,693
	Dedicated Funds	48,211	20,634	76,000	103,436	103,436	103,436	103,436
	Federal Funds	95,000	85,766	34,234	0	0	0	0
	Totals	999,389	1,077,851	1,131,587	1,127,129	1,127,129	1,127,129	1,127,129
	Public Employees' Retirement Fund							
1000/120720	Judges' Retirement Fund							
	General Fund	8,898,344	9,162,332	9,895,536	9,584,871	10,159,964	9,584,871	10,159,964
1000/122860	Prosecutors' Retirement Fund							
	General Fund	275,266	435,796	446,040	933,000	961,000	933,000	961,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
JUDICIAL TOTALS								
	General Fund	92,310,628	95,067,275	102,616,704	113,815,673	115,309,781	104,770,429	105,132,477
	Dedicated Funds	3,892,423	3,965,437	11,829,673	9,985,261	11,050,364	9,984,487	10,748,003
	Federal Funds	453,961	417,836	407,827	376,041	374,961	376,041	374,961
	Totals	96,657,012	99,450,548	114,854,204	124,176,975	126,735,106	115,130,957	116,255,441
EXECUTIVE								
Governor								
1000/100300	Governor's Office							
	General Fund	2,077,487	1,842,265	2,187,004	2,193,658	2,193,658	2,193,658	2,193,658
1000/100310	Governor's Residence							
	General Fund	171,189	153,885	166,071	166,337	166,337	166,337	166,337
1000/438510	Governor's Contingency Fund							
	General Fund	48,070	41,291	81,744	81,744	81,744	81,744	81,744
1000/100330	Miscellaneous Expenses							
	General Fund	10,561	9,822	9,822	9,822	9,822	9,822	9,822
1000/100270	Governor's Fellowship Program							
	General Fund	278,315	251,237	154,241	154,906	154,906	154,906	154,906
1000/100340	Washington Liaison Office							
	General Fund	195,011	195,037	195,037	195,037	195,037	195,037	195,037
	Governor Totals							
	General Fund	2,780,633	2,493,537	2,793,919	2,801,504	2,801,504	2,801,504	2,801,504
Lieutenant Governor								
1000/100380	Lieutenant Governor							
	General Fund	730,280	746,068	662,743	762,506	762,506	762,506	762,506
1000/439810	Contingency Fund							
	General Fund	3,177	1,138	36,862	19,000	19,000	19,000	19,000
6160/128700	Rural Rehabilitation Plan							
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Lieutenant Governor Totals							
	General Fund	733,457	747,206	699,605	781,506	781,506	781,506	781,506
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	738,457	752,206	704,605	786,506	786,506	786,506	786,506

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
Secretary of State								
1000/100400	Administration							
	General Fund	346,053	369,446	405,156	400,984	400,984	400,984	400,984
1000/210400	Securities Division Enforcement Fund							
	Dedicated Funds	131,227	40,826	100,500	173,572	173,572	173,572	173,572
1000/100430	Business Services							
	General Fund	884,084	916,173	970,121	974,951	974,951	974,951	974,951
1000/100440	Securities Division							
	General Fund	678,435	763,439	915,772	921,685	921,685	921,685	921,685
1000/105190	Loan Broker Regulation							
	Dedicated Funds	0	7,292	3,000	33,405	33,405	33,405	33,405
6000/141700	Electronic and Enhanced Access Fund							
	Dedicated Funds	1,520,889	267,917	320,562	140,567	140,567	140,567	140,567
Secretary of State Totals								
	General Fund	1,908,572	2,049,058	2,291,049	2,297,620	2,297,620	2,297,620	2,297,620
	Dedicated Funds	1,652,116	316,035	424,062	347,544	347,544	347,544	347,544
	Totals	3,560,688	2,365,093	2,715,111	2,645,164	2,645,164	2,645,164	2,645,164
Attorney General								
1000/100460	Attorney General							
	General Fund	11,041,898	12,120,076	12,103,579	12,103,579	12,103,579	12,103,579	12,103,579
	Dedicated Funds	0	0	1,411,167	1,465,958	1,465,958	1,465,958	1,465,958
	Totals	11,041,898	12,120,076	13,514,746	13,569,537	13,569,537	13,569,537	13,569,537
1000/100410	Telephone Solicitation Fund							
	Dedicated Funds	0	1,325,949	759,000	759,000	759,000	759,000	759,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit							
	General Fund	379,965	320,371	320,371	846,806	846,806	846,806	846,806
	Dedicated Funds	0	0	559,510	0	0	0	0
	Federal Funds	739,901	1,093,186	2,639,642	2,540,419	2,540,419	2,540,419	2,540,419
	Totals	1,119,866	1,413,557	3,519,523	3,387,225	3,387,225	3,387,225	3,387,225
3190/150000	Welfare Fraud Unit							
	General Fund	453,875	0	0	0	0	0	0
	Dedicated Funds	151,289	3,072	0	0	0	0	0
	Totals	605,164	3,072	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6420/104600	Unclaimed Property							
	Dedicated Funds	1,396,484	1,640,961	1,740,025	1,933,155	1,933,155	1,933,155	1,933,155
6000/141500	Victims' Assistance Address Confidentiality							
	General Fund	13,530	11,876	12,988	13,059	13,059	13,059	13,059
	Federal Funds	54,121	47,506	51,952	52,236	52,236	52,236	52,236
	Totals	67,651	59,382	64,940	65,295	65,295	65,295	65,295
	Attorney General Totals							
	General Fund	11,889,268	12,452,323	12,436,938	12,963,444	12,963,444	12,963,444	12,963,444
	Dedicated Funds	1,547,773	2,969,982	4,469,702	4,158,113	4,158,113	4,158,113	4,158,113
	Federal Funds	794,022	1,140,692	2,691,594	2,592,655	2,592,655	2,592,655	2,592,655
	Totals	14,231,063	16,562,997	19,598,234	19,714,212	19,714,212	19,714,212	19,714,212
	EXECUTIVE TOTALS							
	General Fund	17,311,930	17,742,124	18,221,511	18,844,074	18,844,074	18,844,074	18,844,074
	Dedicated Funds	3,199,889	3,286,017	4,893,764	4,505,657	4,505,657	4,505,657	4,505,657
	Federal Funds	799,022	1,145,692	2,696,594	2,597,655	2,597,655	2,597,655	2,597,655
	Totals	21,310,841	22,173,833	25,811,869	25,947,386	25,947,386	25,947,386	25,947,386

FINANCIAL MANAGEMENT

Auditor of State

1000/100500	Auditor of State							
	General Fund	5,328,737	5,100,179	5,230,710	5,193,000	5,193,000	5,352,952	5,352,952
1000/100530	Governor's and Governor's Surviving Spouses' Pensions							
	General Fund	149,483	144,187	146,900	146,900	146,900	146,900	146,900
	Auditor of State Totals							
	General Fund	5,478,220	5,244,366	5,377,610	5,339,900	5,339,900	5,499,852	5,499,852

State Board of Accounts

1000/100800	State Board of Accounts							
	General Fund	16,903,806	18,171,147	17,977,901	18,244,502	18,244,502	18,244,502	18,244,502
1000/100370	Governor Elect							
	General Fund	39,743	0	0	0	40,000	0	40,000
6000/108000	Typing Fund							
	Dedicated Funds	223,618	233,533	296,320	298,280	298,280	298,280	298,280

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
State Board of Accounts Totals								
	General Fund	16,943,549	18,171,147	17,977,901	18,244,502	18,284,502	18,244,502	18,284,502
	Dedicated Funds	223,618	233,533	296,320	298,280	298,280	298,280	298,280
	Totals	17,167,167	18,404,680	18,274,221	18,542,782	18,582,782	18,542,782	18,582,782
State Budget Agency and Committee								
1000/100570	State Budget Agency							
	General Fund	2,498,666	2,312,074	2,447,435	2,583,814	2,583,814	2,761,391	2,761,391
1000/100020	State Budget Committee							
	General Fund	43,776	38,786	60,000	60,000	60,000	60,000	60,000
1000/439600	Departmental and Institutional Emergency Contingency Fund							
	General Fund	0	0	0	4,800,000	4,800,000	4,800,000	4,800,000
1000/439650	Personal Services/Fringe Benefits Contingency Fund							
	General Fund	0	0	0	38,500,000	38,500,000	44,500,000	44,500,000
1000/430120	Employee Recruitment and Retention Fund							
	General Fund	0	0	0	6,000,000	6,000,000	0	0
1000/211200	Year 2000 Contingency							
	General Fund	5,721	0	0	0	0	0	0
1000/100890	Outside Bill Contingency - 2003							
	General Fund	0	0	0	2,500,000	2,500,000	0	0
6000/153400	GASB 34 Project							
	Transferred Funds	74,880	36,053	0	0	0	0	0
6000/186400	Database Management/Local Government Finance							
	Dedicated Funds	0	0	74,999	75,000	75,000	75,000	75,000
6000/186500	Assessment Training Fund							
	Dedicated Funds	0	0	190,000	190,086	190,086	190,086	190,086
3880/380010	Build Indiana Fund Administration							
	Dedicated Funds	0	0	0	66,014	66,014	66,014	66,014
3880/470300	Indiana Technology Fund - Intelenet (IC 4-34-3-4)							
	Transferred Funds	6,500,000	2,000,000	2,000,000	0	0	0	0
6000/179200	Supplemental Wastewater Assistance							
	Dedicated Funds	9,782,184	11,496,783	0	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
State Budget Agency and Committee Totals								
	General Fund	2,548,163	2,350,860	2,507,435	54,443,814	54,443,814	52,121,391	52,121,391
	Dedicated Funds	9,782,184	11,496,783	264,999	331,100	331,100	331,100	331,100
	Totals	12,330,347	13,847,643	2,772,434	54,774,914	54,774,914	52,452,491	52,452,491
Treasurer of State								
1000/100480	Treasurer of State							
	General Fund	751,094	708,282	868,275	871,152	871,152	871,152	871,152
6000/154800	Dairy Industry Development Fund							
	Dedicated Funds	0	1,168,498	0	0	0	0	0
	Treasurer of State Totals							
	General Fund	751,094	708,282	868,275	871,152	871,152	871,152	871,152
	Dedicated Funds	0	1,168,498	0	0	0	0	0
	Totals	751,094	1,876,780	868,275	871,152	871,152	871,152	871,152
Public Employees Retirement Fund								
6520/107200	Public Employees' Retirement Fund - Administration							
	Dedicated Funds	2,708,230	3,807,782	4,000,009	4,020,169	4,020,169	4,020,169	4,020,169
	Public Employees Retirement Fund Totals							
	Dedicated Funds	2,708,230	3,807,782	4,000,009	4,020,169	4,020,169	4,020,169	4,020,169
FINANCIAL MANAGEMENT TOTALS								
	General Fund	25,721,026	26,474,655	26,731,221	78,899,368	78,939,368	76,736,897	76,776,897
	Dedicated Funds	12,714,032	16,706,596	4,561,328	4,649,549	4,649,549	4,649,549	4,649,549
	Totals	38,435,058	43,181,251	31,292,549	83,548,917	83,588,917	81,386,446	81,426,446
TAX ADMINISTRATION								
Department of Revenue								
1000/100900	Collection and Administration							
	General Fund	54,451,322	48,470,685	49,467,400	47,603,344	47,603,344	51,544,284	51,544,284
1000/100990	Outside Collections							
	General Fund	2,923,373	2,713,068	2,923,440	2,923,440	2,923,440	2,923,440	2,923,440
2270/109000	Motor Carrier Regulation							
	Dedicated Funds	3,588,689	3,767,114	3,784,225	3,784,225	3,784,225	3,784,225	3,784,225

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2650/110000	Charity Gaming Enforcement Fund							
	Dedicated Funds	6,642,941	5,544,431	1,629,100	1,611,100	1,611,100	1,611,100	1,611,100
3010/109400	Motor Fuel Tax Division							
	Dedicated Funds	7,524,049	6,824,186	6,787,829	6,787,829	6,787,829	6,787,829	6,787,829
2770/110000	Controlled Substance Excise Tax							
	Dedicated Funds	250,745	282,352	282,352	282,352	282,352	282,352	282,352
	Department of Revenue Totals							
	General Fund	57,374,695	51,183,753	52,390,840	50,526,784	50,526,784	54,467,724	54,467,724
	Dedicated Funds	18,006,424	16,418,083	12,483,506	12,465,506	12,465,506	12,465,506	12,465,506
	Totals	75,381,119	67,601,836	64,874,346	62,992,290	62,992,290	66,933,230	66,933,230
	Indiana Gaming Commission							
2850/101900	Gaming Commission - Administration							
	Dedicated Funds	2,302,785	2,329,607	2,814,699	2,827,009	2,827,009	2,827,009	2,827,009
2850/721000	Investigation							
	Dedicated Funds	634,175	949,238	1,383,030	1,383,030	1,383,030	1,383,030	1,383,030
	Indiana Gaming Commission Totals							
	Dedicated Funds	2,936,960	3,278,845	4,197,729	4,210,039	4,210,039	4,210,039	4,210,039
	Indiana Horse Racing Commission							
2500/100100	Indiana Horse Racing Commission							
	Dedicated Funds	1,318,947	1,312,192	1,740,769	2,508,344	2,508,344	2,508,344	2,508,344
2500/120000	Standard Bred Breed Development Fund							
	Dedicated Funds	3,707,161	3,610,434	3,798,200	3,798,200	3,798,200	3,798,200	3,798,200
2500/120100	Thoroughbred Breed Development Fund							
	Dedicated Funds	3,577,325	3,806,000	3,810,835	3,810,835	3,810,835	3,810,835	3,810,835
6040/103800	Standardbred Board of Regulation							
	General Fund	127,300	0	0	0	0	0	0
	Dedicated Funds	194,718	347,779	193,500	193,500	193,500	193,500	193,500
	Totals	322,018	347,779	193,500	193,500	193,500	193,500	193,500
2500/120600	Fingerprint Fees							
	Dedicated Funds	0	2,734	0	0	0	0	0
6000/137300	Riverboat Promotions							
	Dedicated Funds	2,021,788	3,388,164	110,065	0	0	0	0

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
Indiana Horse Racing Commission Totals								
	General Fund	127,300	0	0	0	0	0	0
	Dedicated Funds	10,819,939	12,467,303	9,653,369	10,310,879	10,310,879	10,310,879	10,310,879
	Totals	10,947,239	12,467,303	9,653,369	10,310,879	10,310,879	10,310,879	10,310,879
Local Government Finance								
Department of Local Government Finance								
1000/102150	Department of Local Government Finance							
	General Fund	5,602,581	4,497,268	3,884,466	4,371,203	4,371,203	4,371,203	4,371,203
	Transferred Funds	0	0	442,621	265,086	265,086	265,086	265,086
	Totals	5,602,581	4,497,268	4,327,087	4,636,289	4,636,289	4,636,289	4,636,289
1000/108670	Tax Board Contingency Fund							
	General Fund	289,410	0	0	0	0	0	0
	Department of Local Government Finance Totals							
	General Fund	5,891,991	4,497,268	3,884,466	4,371,203	4,371,203	4,371,203	4,371,203
1000/101460	Indiana Board of Tax Review							
	General Fund	0	1,147,115	1,256,141	1,375,108	1,375,108	1,375,108	1,375,108
	Transferred Funds	0	0	14,245	0	0	0	0
	Totals	0	1,147,115	1,270,386	1,375,108	1,375,108	1,375,108	1,375,108
	Local Government Finance Totals							
	General Fund	5,891,991	5,644,383	5,140,607	5,746,311	5,746,311	5,746,311	5,746,311
	TAX ADMINISTRATION TOTALS							
	General Fund	63,393,986	56,828,136	57,531,447	56,273,095	56,273,095	60,214,035	60,214,035
	Dedicated Funds	31,763,323	32,164,231	26,334,604	26,986,424	26,986,424	26,986,424	26,986,424
	Totals	95,157,309	88,992,367	83,866,051	83,259,519	83,259,519	87,200,459	87,200,459
ADMINISTRATION								
Department of Administration								
1000/100610	Commissioner's Office							
	General Fund	22,165,281	21,479,541	19,932,114	19,932,114	19,932,114	20,565,114	20,565,114
1000/210650	Paper Recycling							
	Dedicated Funds	11,973	8,754	18,250	18,250	18,250	18,250	18,250

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/210560	IDOA Parking Facilities							
	Dedicated Funds	586,277	498,542	689,007	693,767	693,767	693,767	693,767
5220/106000	Telecommunications Revolving Fund							
	Transferred Funds	2,036,891	10,642,415	0	0	0	0	0
5220/106100	Mail Room Rotary Fund							
	Transferred Funds	3,403,416	4,025,232	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
5220/106200	Motor Pool Rotary Fund							
	Transferred Funds	2,579,530	2,845,532	2,899,493	2,905,373	2,905,373	2,905,373	2,905,373
5220/106400	State Printing Rotary Fund							
	Transferred Funds	2,763,783	2,340,946	2,608,056	2,610,853	2,610,853	2,610,853	2,610,853
5220/106500	Division of Information Technology							
	Transferred Funds	48,612,143	78,116,518	55,982,771	56,028,131	56,028,131	56,028,131	56,028,131
6000/140900	Division of Information Technology - Payphone Proceeds							
	Dedicated Funds	4,636,620	6,896,111	4,623,500	2,180,000	2,180,000	2,180,000	2,180,000
5120/106000	Sale of State Property							
	Transferred Funds	567,407	0	0	0	0	0	0
5290/106900	Federal Surplus Property							
	Transferred Funds	283,801	330,510	369,382	371,062	371,062	371,062	371,062
5220/106300	Stationery Store Rotary Fund							
	Transferred Funds	6,436,907	5,773,079	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000
Department of Administration Totals								
	General Fund	22,165,281	21,479,541	19,932,114	19,932,114	19,932,114	20,565,114	20,565,114
	Dedicated Funds	5,234,870	7,403,407	5,330,757	2,892,017	2,892,017	2,892,017	2,892,017
	Totals	27,400,151	28,882,948	25,262,871	22,824,131	22,824,131	23,457,131	23,457,131
State Personnel Department								
1000/100700	Personnel Department							
	General Fund	4,000,418	3,544,448	4,204,012	4,224,390	4,224,390	4,224,390	4,224,390
6000/107000	Training							
	Transferred Funds	20,976	2,108	15,700	15,700	15,700	15,700	15,700
1000/100740	State Employees' Appeals Commission							
	General Fund	139,372	132,621	148,442	149,282	149,282	149,282	149,282
1000/210420	Union Settlement Training Costs - AFSCME							
	Transferred Funds	9,076	7,312	40,000	40,000	40,000	40,000	40,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/210430	Union Settlement Training Costs - Unity							
	Transferred Funds	35,773	28,902	40,000	40,000	40,000	40,000	40,000
6000/179000	Union Reimbursements Clearing Account							
	Transferred Funds	910	9,220	10,000	10,000	10,000	10,000	10,000
	State Personnel Department Totals							
	General Fund	4,139,790	3,677,069	4,352,454	4,373,672	4,373,672	4,373,672	4,373,672
1000/100580	Information Technology Oversight Commission							
	General Fund	617,917	596,442	563,403	663,403	663,403	663,403	663,403
	Transferred Funds	42	150,000	150,000	0	0	0	0
	Totals	617,959	746,442	713,403	663,403	663,403	663,403	663,403
	Commission on Public Records							
1000/100630	Commission on Public Records							
	General Fund	1,554,570	1,406,484	1,549,427	1,567,715	1,567,715	1,450,004	1,450,004
1000/217330	Photo Laboratory Fund							
	Dedicated Funds	153,323	145,338	193,610	193,610	193,610	193,610	193,610
	Commission on Public Records Totals							
	General Fund	1,554,570	1,406,484	1,549,427	1,567,715	1,567,715	1,450,004	1,450,004
	Dedicated Funds	153,323	145,338	193,610	193,610	193,610	193,610	193,610
	Totals	1,707,893	1,551,822	1,743,037	1,761,325	1,761,325	1,643,614	1,643,614
1000/101250	Public Access Counselor							
	General Fund	148,268	148,119	152,213	152,213	152,213	152,213	152,213
	ADMINISTRATION TOTALS							
	General Fund	28,625,826	27,307,655	26,549,611	26,689,117	26,689,117	27,204,406	27,204,406
	Dedicated Funds	5,388,193	7,548,745	5,524,367	3,085,627	3,085,627	3,085,627	3,085,627
	Totals	34,014,019	34,856,400	32,073,978	29,774,744	29,774,744	30,290,033	30,290,033

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
OTHER								
1000/100190	Commission on Uniform State Laws							
	General Fund	39,694	41,700	45,400	45,400	45,400	45,400	45,400
1000/120320	State Ethics Commission							
	General Fund	243,209	237,793	254,991	255,549	255,549	255,549	255,549
Secretary of State - Election Division								
1000/100640	Election Division							
	General Fund	579,164	752,993	761,251	794,571	725,571	794,571	725,571
1000/108500	National Voter Registration Program							
	General Fund	405,928	258,353	266,973	316,608	121,608	316,608	121,608
6000/116700	Instructional Conferences							
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
Secretary of State - Election Division Totals								
	General Fund	985,092	1,011,346	1,028,224	1,111,179	847,179	1,111,179	847,179
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
	Totals	1,010,673	1,047,054	1,073,224	1,156,179	892,179	1,156,179	892,179
OTHER TOTALS								
	General Fund	1,267,995	1,290,839	1,328,615	1,412,128	1,148,128	1,412,128	1,148,128
	Dedicated Funds	25,581	35,708	45,000	45,000	45,000	45,000	45,000
	Totals	1,293,576	1,326,547	1,373,615	1,457,128	1,193,128	1,457,128	1,193,128
GENERAL GOVERNMENT TOTALS								
	General Fund	257,920,697	253,333,977	266,445,533	327,435,813	331,803,746	320,684,327	323,920,200
	Dedicated Funds	56,983,441	63,706,734	53,188,736	49,257,518	50,322,621	49,256,744	50,020,260
	Federal Funds	1,252,983	1,563,528	3,104,421	2,973,696	2,972,616	2,973,696	2,972,616
	Totals	316,157,121	318,604,239	322,738,690	379,667,027	385,098,983	372,914,767	376,913,076

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005

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